

## 406.0 Labor Department

IT Plan Version: B 1

### Goals and Objectives

**Goal: 1** Efficiently maintain data and enhance program-related statistical reporting.

Objectives	Timeframe	Accomplishments/Status
1 The current Wage & Hour and Equal Employment database applications will include geographic data and fiscal year reporting.	Ongoing	
2 Youth employment, independent contractor, and housing discrimination program data will be maintained electronically.	99-01	
3 The department will systematically assess the source and nature of complaints geographically within the state.	99-01	
4 The department will improve reporting and distribution of monthly program activity data.	01-03	

**Goal: 2** Establish the new housing discrimination division to be operational with regard to necessary technologies.

Objectives	Timeframe	Accomplishments/Status
1 Fair Housing staff will have the necessary IT equipment to perform duties.	99-01	This objective was completed in January/February 2000 with the purchase of 2 personal computers, a laser printer, and telephone headsets.
2 Activity of the housing discrimination division will be maintained in a database application.	99-01	A basic database was created in February/March 2000.
3 Correspondence related to housing discrimination investigations will be automated to the extent possible.	99-01	Standard correspondence have been created. The link to merge to the database application remains under development.
4 The department's web site will include additional housing discrimination information.	99-01	General information about the housing discrimination law and the jurisdiction of the department was added to the web site in late 1999. Enhancements will continue throughout the biennium.

**Goal: 3** Improve customer service through improvements to on-line information and services.

Objectives	Timeframe	Accomplishments/Status
1 The appearance and graphic quality of the department's web page will improve.	01-03	
2 Customer utilization of on-line resources will increase.	Ongoing	
3 The department will accept on-line submission of selected departmental complaint forms.	01-03	

**Goal: 4** Continue efficient administration of the department and its programs.

Objectives	Timeframe	Accomplishments/Status
1 The department will utilize technologies which are current.	Ongoing	
2 The department will maintain its current level of basic on-going IT operations (computer connections, telephone service and toll-free telephone number).	Ongoing	

# North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
<b>1 IT Operations</b>	1	Maintenance/Base	Ongoing					
This activity encompasses the day-to-day IT needs critical to operation of the department. It includes regular data processing (line connections, mainframe access), telecommunications ( telephone service, including long-distance and toll-free # costs),as well as maintenance of the department’s web site and					<b>IT PLAN ESTIMATED COST</b>	\$30,480	<b>\$31,104</b>	\$31,728
					<b>BASE BUDGET REQUEST</b>		<b>\$31,104</b>	
					<b>OPTIONAL BUDGET REQUEST</b>		<b>\$0</b>	
					<b>BUDGET NONAPPROPRIATED</b>		<b>\$0</b>	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
<b>2 Housing IT Equip</b>	2	New Initiative	12/1999	02/2000				
IT equipment including personal computers, a printer, a print server, and telephone headsets are needed for the two staff working in the Housing Discrimination Division.					<b>IT PLAN ESTIMATED COST</b>	\$5,913	<b>\$0</b>	\$0
					<b>BASE BUDGET REQUEST</b>		<b>\$0</b>	
					<b>OPTIONAL BUDGET REQUEST</b>		<b>\$0</b>	
					<b>BUDGET NONAPPROPRIATED</b>		<b>\$0</b>	
<b>Justification:</b>								
The 1999 Legislature gave responsibility to the Department of Labor for investigating charges of housing discrimination.								
<b>Impact on other activities:</b>								
This activity impacts both Activity 1 (IT Operations) and Activity 3 (IT Replacement). Costs of this impact (operation and replacement) are already included in the cost projections indicated for Activity 1 and 3, respectively.								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
<b>3 IT Replacement</b>	3	Maintenance/Base	Ongoing					
This activity includes scheduled hardware replacement and software upgrades for the department. The costs estimated for 99-01 do not include initial hardware purchases for the new housing discrimination division.					<b>IT PLAN ESTIMATED COST</b>	\$16,292	<b>\$22,184</b>	\$20,505
					<b>BASE BUDGET REQUEST</b>		<b>\$22,184</b>	
					<b>OPTIONAL BUDGET REQUEST</b>		<b>\$0</b>	
					<b>BUDGET NONAPPROPRIATED</b>		<b>\$0</b>	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>4 Application Develop.</b>	4	New Initiative	07/1999	12/2003			
<p>This activity includes the development of several new database applications and minor improvements to two existing applications. One of the new applications will be for the new housing discrimination division and the others will replace antiquated record keeping methods for several agency functions. Improvements to existing applications include adding geographic data and matching cumulative data to funding years for the department's equal employment and wage claim programs. Estimated costs are for consulting.</p> <p>Progress update as of 7/00 - A basic housing discrimination database has been created. Other database applications and improvements to the department's equal employment and wage claims programs will be under development shortly (within the 99-01 biennium), with implementation expected early in the 01-03 biennium. Costs in the 03-05 biennium are for any needed enhancements and modifications.</p> <p><b>Justification:</b></p> <p>This activity is necessitated in part by the need for a system to maintain data for the department's new housing discrimination program, which was authorized by the 1999 legislative assembly. The additional activities are needed to increase the overall efficiency of the agency and to consequently improve customer service. The department presently utilizes antiquated data management systems for several of its smaller programs and needs to improve its program assessment strategies for all program activities.</p> <p><b>Impact on other activities:</b></p> <p>This activity impacts Activity 1 (IT Operations). The cost of this impact is already accounted for in the projections for Activity 1.</p>					<b>IT PLAN ESTIMATED COST</b> <b>BASE BUDGET REQUEST</b> <b>OPTIONAL BUDGET REQUEST</b> <b>BUDGET NONAPPROPRIATED</b>	\$1,875 <b>\$1,125</b> <b>\$0</b> <b>\$0</b>	\$500 <b>\$1,125</b> <b>\$0</b> <b>\$0</b>
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>5 Mapping</b>	5	New Initiative	02/2000	12/2000			
<p>This activity involves the purchase of a software application to map departmental program data and the development of a series of maps to display the geographic distribution of agency program activity.</p> <p><b>Justification:</b></p> <p>The department can most efficiently plan its compliance education efforts throughout the state by systematically assessing the source of complaints, claims, and charges.</p> <p><b>Impact on other activities:</b></p> <p>This activity impacts Activity 3 (IT Replacement). Costs of this impact is already included in the cost projections indicated for Activity 3.</p>					<b>IT PLAN ESTIMATED COST</b> <b>BASE BUDGET REQUEST</b> <b>OPTIONAL BUDGET REQUEST</b> <b>BUDGET NONAPPROPRIATED</b>	\$956 <b>\$0</b> <b>\$0</b> <b>\$0</b>	\$0 <b>\$0</b> <b>\$0</b> <b>\$0</b>

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Total Agency	IT PLAN ESTIMATED COST	\$55,516	\$54,413	\$52,733
	BASE BUDGET REQUEST		\$54,413	
	OPTIONAL BUDGET REQUEST		\$0	
	BUDGET NONAPPROPRIATED		\$0	